

**2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: Financial Services

REQUEST NO.: 5

REQUESTED BY: Gallo

DATE REQUESTED: 04/23/15

DATE POSTED: 04/28/15

REQUEST: In FY 2015, Budget Question No. 38 was answered which provided the percentage share of the General Fund that came from each source (property tax, sales tax, utility transfer, other) for each of the last 20 years. It also included the expenditure percentages of General Fund money for each use over the past 20 years. Please update this analysis and charts to include the FY 2015 Amended Budget data.

RESPONSE:

Attachment A is a table displaying General Fund revenue and expenditure data for fiscal years 1995 – 2015. All figures represent actual revenue or expenditures, with the exception of the data for FY 2015, which is drawn from the Amended Budget. Additionally, the FY 2014 Actual data has also been applied.

Attachment B is a table displaying each revenue category as a share of total General Fund revenue for any given year as well as each General Fund department or expenditure category as a share of total General Fund expenditures for any given year.

Attachment C displays the revenue data from Attachments A and B in graphical form.

Attachment D displays the expenditure data from Attachments A and B in graphical form.

City of Austin: General Fund Revenue and Expenditures: Fiscal Years 1995 - 2015

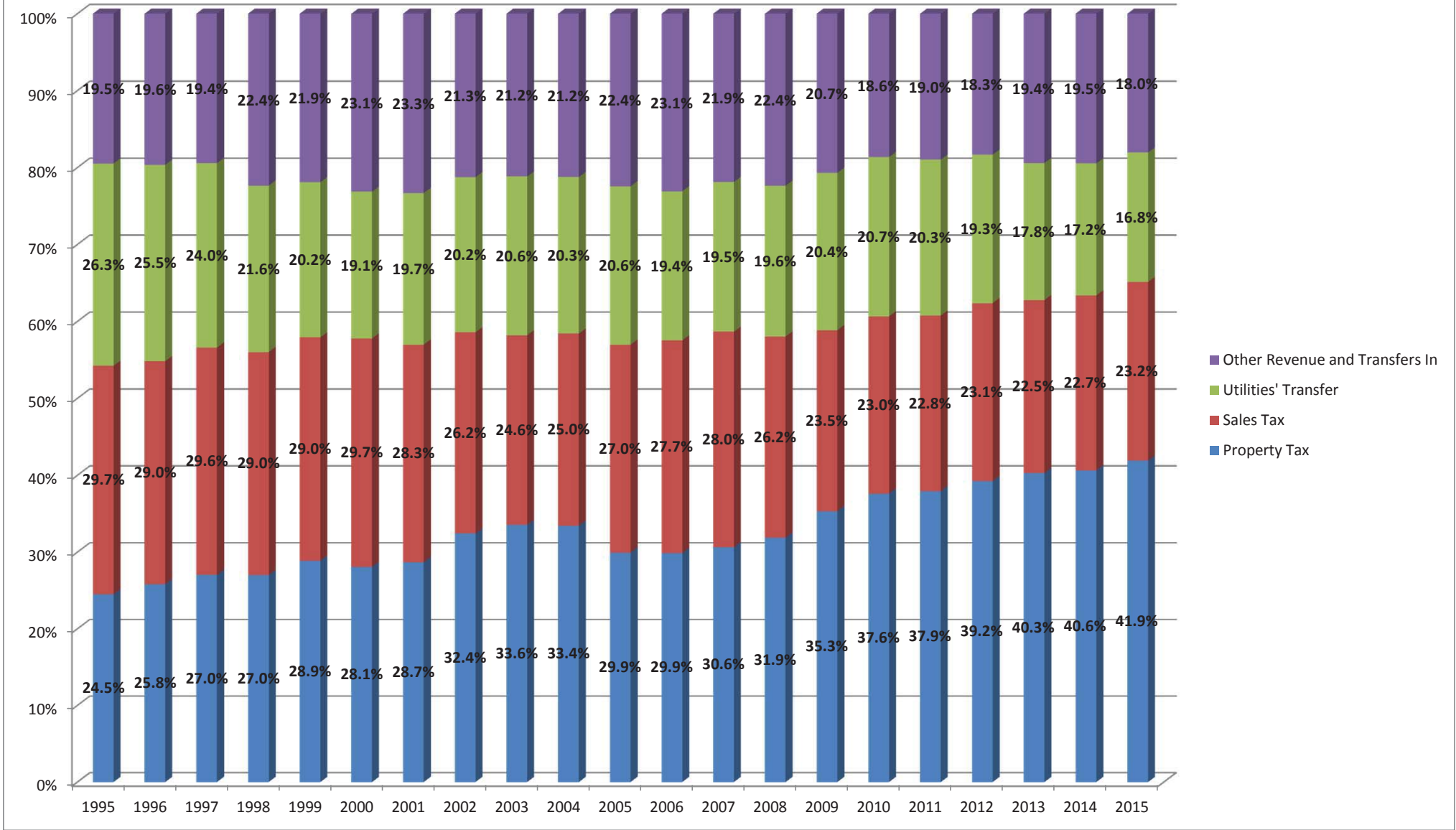
	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Amended
Property Tax	66,252,760	74,441,453	80,528,871	90,774,546	106,233,499	115,327,969	124,930,935	143,055,398	150,377,237	157,684,372	136,927,374	150,449,658	167,429,532	187,975,186	209,950,455	236,196,456	251,352,895	278,480,164	315,566,021	338,417,834	357,834,421
Sales Tax	80,474,693	83,681,314	88,150,309	97,581,417	106,839,032	122,157,210	123,218,291	115,441,105	110,454,448	117,724,997	123,617,122	139,288,718	153,098,398	154,445,126	139,795,473	144,709,588	151,125,270	164,193,211	176,198,133	189,464,121	198,310,060
Utilities' Transfer	71,110,681	73,582,839	71,449,866	72,721,264	74,204,480	78,351,603	85,824,446	88,924,092	92,417,329	95,894,078	94,116,580	97,657,782	106,470,776	115,629,593	121,504,690	129,967,464	134,263,325	136,919,531	139,548,359	142,909,193	143,755,435
Other Revenue and Transfers Ir	52,695,977	56,623,562	57,902,740	75,176,203	80,600,375	95,077,523	101,538,370	93,770,531	94,875,312	100,178,783	102,613,634	116,244,577	119,488,670	131,922,597	122,961,185	117,046,139	125,634,643	130,019,009	152,039,568	162,093,202	154,139,846
Total Revenue	270,534,111	288,329,168	298,031,786	336,253,430	367,877,386	410,914,305	435,512,042	441,191,126	448,124,326	471,482,230	457,274,710	503,640,735	546,487,376	589,972,502	594,211,803	627,919,647	662,376,133	709,611,915	783,352,081	832,884,350	854,039,762
Transfers & Other Requirements:	28,766,601	38,350,625	44,247,663	54,352,054	82,964,020	96,293,889	90,956,168	74,398,206	72,182,847	99,353,078	62,048,014	60,087,349	72,054,629	82,381,251	65,377,631	81,884,238	86,280,705	97,748,347	104,197,961	113,131,141	31,476,289
Police	72,990,785	76,349,173	79,353,927	89,834,170	95,338,279	107,685,542	124,090,204	142,705,097	151,023,008	157,691,167	172,093,945	184,382,351	197,432,837	216,730,559	227,650,899	233,388,015	246,532,995	264,147,977	281,000,264	289,851,800	354,943,368
Fire	47,587,598	50,575,119	53,008,107	57,388,732	61,253,815	66,240,253	71,892,759	78,136,354	81,925,372	82,771,940	90,451,433	96,399,284	105,444,728	114,680,776	117,601,678	118,735,314	125,245,772	132,594,295	138,736,583	142,492,654	166,348,442
Emergency Medical Services	11,165,736	11,523,378	12,401,770	13,206,832	15,658,716	16,421,322	16,711,755	18,089,989	19,028,671	19,519,088	29,338,542	34,500,421	39,153,394	41,998,958	42,673,665	43,509,994	47,184,531	49,819,787	54,014,044	60,658,831	73,682,831
Health/Social Service Contracts/Animal Services	53,384,787	52,417,729	51,280,628	45,741,358	49,471,188	51,356,347	48,931,484	53,631,218	55,818,742	25,568,429	26,631,514	29,497,706	31,864,116	34,648,353	36,632,417	37,591,273	40,017,135	42,611,564	48,717,174	50,774,905	64,207,604
Parks & Recreation	19,329,078	19,278,348	21,434,256	23,258,706	25,877,169	28,213,677	30,491,602	29,947,327	28,344,181	26,682,257	27,852,127	27,754,302	31,642,833	33,986,124	35,223,535	35,650,330	43,396,796	44,813,571	51,813,653	59,041,989	70,900,480
Library	10,451,754	10,602,542	11,581,447	12,681,805	14,807,067	16,117,953	17,292,361	17,362,297	17,083,232	16,186,743	17,102,727	19,117,237	21,019,935	23,450,496	24,276,891	24,019,788	25,714,960	26,737,045	30,089,800	31,349,463	37,180,797
Municipal Cour	5,415,292	6,267,438	6,589,163	6,675,279	7,863,049	9,217,085	9,422,061	9,256,152	8,830,451	8,230,101	8,769,459	9,293,247	10,079,602	11,356,311	11,969,169	11,695,801	12,210,406	12,612,665	13,889,417	14,815,065	19,676,847
Neighborhood Planning & Zoning / PDF						3,588,461	3,483,681	3,273,842	3,238,285	3,094,093	3,504,453	3,663,506	4,217,977	4,857,020	4,751,375	18,047,074	19,587,585	21,708,960	25,098,953	27,043,832	35,623,104
Public Works & Transportation						98,209	97,821	148,935	179,420	176,457	288,576	262,431	297,195	340,080	365,701	362,685					
Watershed Protection & Development Review						7,738,344	8,127,992	7,841,873	8,352,040	6,938,258	11,671,670	12,643,505	14,348,024	15,384,164	14,556,670						
Public Safety and Emergency Mgmt											402,072	3,634,243	5,233,019	5,778,483							
Transportation, Planning & Sustainabilit						9,390,106	9,584,164	9,207,531	8,801,796	8,804,120											
Growth Management / Development Departments	11,050,096	10,727,957	7,622,268	8,167,036	12,060,467																
Total Requirements	275,448,108	288,000,217	297,663,902	321,239,955	376,189,398	412,361,188	431,082,052	443,998,821	454,808,045	455,015,731	450,154,532	481,235,582	532,788,289	585,592,575	581,079,631	604,884,512	646,170,885	692,794,211	747,557,849	789,159,680	854,039,762

Attachment B

City of Austin: General Fund Revenue and Expenditures as a % of Total: Fiscal Years 1995 - 2015

	1995 Actual	1996 Actual	1997 Actual	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Amended
Property Tax	24.5%	25.8%	27.0%	27.0%	28.9%	28.1%	28.7%	32.4%	33.6%	33.4%	29.9%	29.9%	30.6%	31.9%	35.3%	37.6%	37.9%	39.2%	40.3%	40.6%	41.9%
Sales Tax	29.7%	29.0%	29.6%	29.0%	29.0%	29.7%	28.3%	26.2%	24.6%	25.0%	27.0%	27.7%	28.0%	26.2%	23.5%	23.0%	22.8%	23.1%	22.5%	22.7%	23.2%
Utilities' Transfer	26.3%	25.5%	24.0%	21.6%	20.2%	19.1%	19.7%	20.2%	20.6%	20.3%	20.6%	19.4%	19.5%	19.6%	20.4%	20.7%	20.3%	19.3%	17.8%	17.2%	16.8%
Other Revenue and Transfers In	19.5%	19.6%	19.4%	22.4%	21.9%	23.1%	23.3%	21.3%	21.2%	21.2%	22.4%	23.1%	21.9%	22.4%	20.7%	18.6%	19.0%	18.3%	19.4%	19.5%	18.0%
Total Revenue	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Transfers & Other Requirements:	10.4%	13.3%	14.9%	16.9%	22.1%	23.4%	21.1%	16.8%	15.9%	21.8%	13.8%	12.5%	13.5%	14.1%	11.3%	13.5%	13.4%	14.1%	13.9%	14.3%	3.7%
Police	26.5%	26.5%	26.7%	28.0%	25.3%	26.1%	28.8%	32.1%	33.2%	34.7%	38.2%	38.3%	37.1%	37.0%	39.2%	38.6%	38.2%	38.1%	37.6%	36.7%	41.6%
Fire	17.3%	17.6%	17.8%	17.9%	16.3%	16.1%	16.7%	17.6%	18.0%	18.2%	20.1%	20.0%	19.8%	19.6%	20.2%	19.6%	19.4%	19.1%	18.6%	18.1%	19.5%
Emergency Medical Services	4.1%	4.0%	4.2%	4.1%	4.2%	4.0%	3.9%	4.1%	4.2%	4.3%	6.5%	7.2%	7.3%	7.2%	7.3%	7.2%	7.3%	7.2%	7.2%	7.7%	8.6%
Health/Social Service Contracts/Animal Services	19.4%	18.2%	17.2%	14.2%	13.2%	12.5%	11.4%	12.1%	12.3%	5.6%	5.9%	6.1%	6.0%	5.9%	6.3%	6.2%	6.2%	6.2%	6.5%	6.4%	7.5%
Parks & Recreation	7.0%	6.7%	7.2%	7.2%	6.9%	6.8%	7.1%	6.7%	6.2%	5.9%	6.2%	5.8%	5.9%	5.8%	6.1%	5.9%	6.7%	6.5%	6.9%	7.5%	8.3%
Library	3.8%	3.7%	3.9%	3.9%	3.9%	3.9%	4.0%	3.9%	3.8%	3.6%	3.8%	4.0%	3.9%	4.0%	4.2%	4.0%	4.0%	3.9%	4.0%	4.0%	4.4%
Municipal Court	2.0%	2.2%	2.2%	2.1%	2.1%	2.2%	2.2%	2.1%	1.9%	1.8%	1.9%	1.9%	1.9%	1.9%	2.1%	1.9%	1.8%	1.9%	1.9%	2.3%	
Neighborhood Planning & Zoning / PDF	0.0%	0.0%	0.0%	0.0%	0.0%	0.9%	0.8%	0.7%	0.7%	0.7%	0.8%	0.8%	0.8%	0.8%	0.8%	3.0%	3.0%	3.1%	3.4%	3.4%	4.2%
Public Works & Transportation	5.6%	4.1%	3.4%	3.1%	2.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Watershed Protection & Development Review	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%	1.9%	1.8%	1.8%	1.5%	2.6%	2.6%	2.7%	2.6%	2.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Safety and Emergency Mgmt	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.8%	1.0%	1.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Transportation, Planning & Sustainabilit	0.0%	0.0%	0.0%	0.0%	0.0%	2.3%	2.2%	2.1%	1.9%	1.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Growth Management / Development Department:	4.0%	3.7%	2.6%	2.5%	3.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Requirements	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Share of General Fund Revenue: Fiscal Years 1995 - 2015



Share of General Fund Expenditures: Fiscal Years 1995 - 2015

